

DRAFT

**Joint Finance Appropriations Committee**

**FY 2020 and FY 2021 General Fund**

**Revenue  
for Budget Setting**

**and**

**Statewide Decisions**



**JOINT LEGISLATIVE  
ECONOMIC OUTLOOK AND REVENUE ASSESSMENT COMMITTEE  
FISCAL YEARS 2020 AND 2021**

**Committee Members**

January 10, 2020

*Sen. Dan Johnson*  
*Co-Chairman*

To the 65th Idaho Legislature, 2<sup>nd</sup> Regular Session:

*Sen. Steve Bair*

We have completed making our overall assessment of Governor Little's General Fund revenue projections for the fiscal years ended June 30, 2020, 2021, and 2022. Idaho's Constitution, Article VII, Section 11 requires balancing the state's appropriations and expenditures with its revenues. Accordingly, it is this Committee's role and mission to provide advice to you about the reasonableness of such revenue projections. The Committee reviewed and analyzed business, tax, financial data, and trends relating to the state's economy, and obtained testimony from economic, business, and industry experts regarding those aspects of the state's economy and revenues of which they have knowledge.

*Sen. Dean Mortimer*

*Sen. Fred Martin*

*Sen. Kelly Anthon*

*Sen. Jeff Agenbroad*

*Sen. Scott Grow*

*Sen. Grant Burgoyne*

Governor Little's General Fund revenue projections for FY 2020, FY 2021, and FY 2022 compared to the Committee's median projections are as follows in millions of dollars:

*Sen. Mark Nye*

*Rep. Wendy Horman*  
*Co-Chairman*

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>
Governor Little's projections	\$ 3,961.3	\$ 4,148.4	\$ 4,329.5
Committee's average projections	\$ 3,935.7	\$ 4,125.5	\$ 4,321.9
Amount and percent over/(under)	\$(25.6)	\$(23.0)	\$(7.6)
Gov. projection	(0.6%)	(0.6%)	(0.2%)

*Rep. Gary Collins*

*Rep. Marcus Gibbs*

*Rep. Rick Youngblood*

*Rep. Clark Kauffman*

Attachments 1 and 2 provide the detail for all eighteen committee members and three of the presenters.

*Rep. Steven Harris*

*Rep. Gayann DeMordaunt*

*Rep. Elaine Smith*

*Rep. Sally Toone*

After careful consideration of expert testimony from economists, business leaders, and industry spokesmen regarding the status of Idaho's current economy and the economic outlook for the next eighteen months, and careful review of the Governor's fiscal year 2020 and 2021 projections, we recommend to the Senate and House of Representatives Leadership and to the Co-Chairs of the Joint Finance-Appropriations Committee total General Fund Revenues available for appropriation to be **\$3,961.3** million dollars for fiscal year 2020 and **\$4,125.5** million dollars for fiscal year 2021. We recommend caution in making appropriations above the committee's revenue recommendation.

**Legislative Staff**

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*Budget & Policy Analyst*  
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Attachment 3 provides a historical comparison of projections and actual collections.

**On-line Information**

[www.legislature.idaho.gov](http://www.legislature.idaho.gov)

Respectfully,

Representative Wendy Horman

Senator Dan Johnson



# Joint Change in Employee Compensation Committee

## Idaho State Legislature

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January 24, 2020

To: Members of the 65<sup>th</sup> Idaho Legislature, Second Regular Session

The Joint Change in Employee Compensation (CEC) Committee has completed its hearings and deliberations. The committee received many reports, including an overview of the statutory requirements of Idaho's compensation system and information from the Division of Human Resources, the Division of Financial Management, and the Legislative Services Office. In addition, the committee received testimony from the public and agency directors. The committee also received information from the Office of Group Insurance about the employee group healthcare plan, the State Insurance Fund about workers' compensation insurance, and PERSI, Idaho's retirement system, about retirement benefits.

The CEC Committee recognizes that the goal of Idaho's total compensation system for state employees is to fund a competitive salary and benefit package that will attract qualified applicants to the work force, retain employees who have a commitment to public service excellence, motivate employees to maintain high standards of productivity, and reward employees for outstanding performance within the means reasonably available to the state. To that end, and in accordance with Section 67-5309C(4), Idaho Code, the CEC Committee offers the following recommendations to the Joint Finance-Appropriations Committee:

- 1. Salary Structure Adjustment:** The compensation schedule should be shifted upwards by 3% at the minimum, policy, and maximum pay rates in all pay grades for FY 2021, and the Legislature should fully fund that shift. The exception to the change is that the minimum wage would remain at \$7.25 per hour in pay grade D.

*ESTIMATED FISCAL IMPACT: \$248,000 from all fund sources to bring 318 employees up to the new minimum of the salary ranges.*

- 2. Specific Occupational Inequities:** The state should maintain the job classifications that currently have a payline exception to address specific recruitment or retention issues, as recommended in the FY 2021 Change in Employee Compensation & Benefits Report from the Division of Human Resources.

*ESTIMATED FISCAL IMPACT: There is no additional cost because the classifications are already covered in the personnel cost appropriation in each agency budget.*

### 3. Salary Increase:

- Merit-Based: The Legislature should fund an ongoing 2% increase in personnel costs to provide a merit-based increase for state employees with flexibility allowed for agency heads and institution presidents to distribute those funds as they see fit.
- Across-the-Board: Notwithstanding Section 67-5309, Idaho Code, or any other law to the contrary, the Legislature should fund an across-the-board increase of 2% for the 20 job classifications identified as the most in need of equity adjustments on page 10 of the FY 2021 Change in Employee Compensation & Benefits Report from the Division of Human Resources.

*ESTIMATED FISCAL IMPACT: The 2% CEC is estimated to cost \$30 million from all funds, of which \$14 million is from the General Fund and \$16 million is from dedicated and federal funds. The estimated cost to target the positions is \$1,453,400 from all funds, of which \$712,200 is from the General Fund and \$741,200 is from the dedicated and federal funds.*

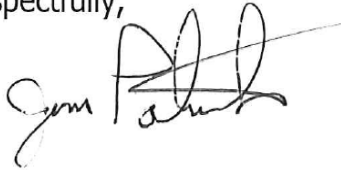
### 4. Employee Benefit Package:

- Health Insurance: The Legislature should maintain the current employee health insurance benefit package with no significant changes in plan design. Appropriation levels for FY 2021 should remain at the current level of \$11,650 per FTP.
- Retirement: The Legislature should maintain the current PERSI benefit package.

*ESTIMATED FISCAL IMPACT: No change from the current year appropriations.*

If any member of the Legislature has questions about our deliberations, please contact us.

Respectfully,



Senator Jim Patrick, Co-chair

Senator Jim Guthrie  
Senator Todd Lakey  
Senator Jeff Agenbroad  
Senator Janie Ward-Engelking



Representative Neil Anderson, Co-chair

Representative James Holtzclaw  
Representative Scott Syme  
Representative Mike Kingsley  
Representative John Gannon

Class Title	1%	2%	3%	4%	5%
Administrative Assistant 1	\$140,581	\$281,161	\$421,742	\$562,322	\$702,903
Administrative Assistant 2	\$138,011	\$276,022	\$414,033	\$552,044	\$690,054
Building Superintendent	\$4,682	\$ 9,364	\$14,046	\$18,729	\$23,411
Carpenter	\$4,520	\$9,040	\$13,561	\$18,081	\$22,601
Client Services Technician	\$7,507	\$15,015	\$22,522	\$30,030	\$37,537
Correctional Case Manager	\$61,080	\$122,161	\$183,241	\$244,322	\$305,402
Custodian	\$55,361	\$110,723	\$166,084	\$221,446	\$276,807
Customer Service Rep. 1	\$30,085	\$60,171	\$90,256	\$120,342	\$150,427
Customer Service Rep. 2	\$48,997	\$97,994	\$146,991	\$195,988	\$244,984
IT Info. Security Engineer II	\$16,603	\$33,205	\$49,808	\$66,410	\$83,013
IT Software Engineer I	\$21,894	\$43,787	\$65,681	\$87,574	\$109,468
IT Software Engineer II	\$16,415	\$32,831	\$49,246	\$65,662	\$82,077
IT Sys. & Infra. Engineer II	\$32,595	\$65,191	\$97,786	\$130,382	\$162,977
Maintenance Craftsman	\$2,587	\$5,174	\$7,761	\$10,348	\$12,935
Nurse, Registered	\$46,586	\$93,172	\$139,758	\$186,344	\$232,930
Nurse, Registered Manager	\$34,102	\$68,204	\$102,306	\$136,407	\$170,509
Scientist 3	\$9,919	\$19,837	\$29,756	\$39,675	\$49,594
Tax Auditor 1	\$12,330	\$24,661	\$36,991	\$49,322	\$61,652
Tax Auditor 2	\$14,709	\$29,417	\$44,126	\$58,835	\$73,543
Tax Auditor 3	\$28,153	\$56,306	\$84,459	\$112,613	\$140,766
<b>Grand Total</b>	<b>\$726,718</b>	<b>\$1,453,437</b>	<b>\$2,180,155</b>	<b>\$2,906,873</b>	<b>\$3,633,592</b>

Class Title	Count	Pay Grade	FY 2019 Voluntary Turnover	FY 2019 Total Turnover	Avg Compa-Ratio	Market Position
Administrative Assistant 1	357	H	11.2%	21.7%	87.1%	76%
Administrative Assistant 2	292	I	10.1%	17.7%	88.1%	84%
Building Superintendent	9	J	18.2%	36.4%	85.2%	62%
Carpenter	10	H	0.0%	13.3%	96.9%	76%
Client Services Technician	22	G	11.5%	19.2%	86.1%	76%
Correctional Case Manager	111	K	8.1%	9.1%	81.1%	74%
Custodian	187	E	13.7%	25.4%	94.5%	84%
Customer Service Rep. 1	87	G	21.6%	39.8%	86.3%	84%
Customer Service Rep. 2	130	H	15.8%	35.4%	82.5%	78%
IT Info. Security Engineer II	19	M	0.0%	11.1%	100.2%	86%
IT Software Engineer I	32	K	13.6%	40.9%	92.0%	73%
IT Software Engineer II	26	L	22.7%	25.0%	92.8%	68%
IT Sys. & Infra. Engineer II	45	L	3.3%	16.7%	90.6%	83%
Maintenance Craftsman	8	G	20.8%	66.7%	83.2%	72%
Nurse, Registered	69	L	22.9%	34.3%	90.5%	85%
Nurse, Registered Manager	39	N	5.1%	18.0%	90.8%	74%
Scientist 3	14	M	12.5%	43.8%	81.1%	79%
Tax Auditor 1	25	K	13.6%	23.7%	72.2%	
Tax Auditor 2	26	L	8.5%	12.8%	73.6%	90%
Tax Auditor 3	39	M	2.4%	11.8%	82.6%	83%

## FY 2020 General Fund Revenue for Budget-Setting

Governor's and EORAC's Recommendation to  
Increase FY 2020 General Fund Revenue 6.1% above  
the FY 2019 Actual Collections of \$3,734,605,700

Motion: For FY 2020, I move that the Joint Finance-Appropriations Committee adopt the Governor's and the Economic Outlook & Revenue Assessment Committee's recommended General Fund revenue projection of **\$3,961,256,600** for setting state agency budgets.

## FY 2021 General Fund Revenue for Budget-Setting

### Option 1

DFM's Baseline Forecast to Increase  
Revenue 4.7% above the  
FY 2020 Forecast

Motion: For FY 2021, I move that the Joint Finance-Appropriations Committee adopt DFM's baseline General Fund revenue projection of **\$4,148,572,400**, for setting state agency budgets.

### Option 2

Governor's Recommended Weighted Forecast  
to Increase Revenue 4.2% above the  
FY 2020 Forecast

Motion: For FY 2021, I move that the Joint Finance-Appropriations Committee adopt the Governor's weighted General Fund revenue projection of **\$4,128,654,800**, for setting state agency budgets.

### Option 3

EORAC Recommendation to Increase  
Revenue 4.2% above the  
FY 2020 Forecast

Motion: For FY 2021, I move that the Joint Finance-Appropriations Committee adopt the Economic Outlook & Revenue Assessment Committee's General Fund revenue projection of **\$4,125,547,100** for setting state agency budgets.

# JFAC Statewide Decisions for FY 2020

## 1) Sick Leave Rate Reduction for FY 2020 (11 pay periods)

Motion: I request unanimous consent to reopen the FY 2020 budgets for the agencies and institutions listed on pages 15 and 16 of the Joint Finance Appropriations Committee Statewide Decisions report dated February 12, 2020 to reduce their FY 2020 appropriations on a onetime basis for a sick leave rate reduction and a 1% General Fund reduction.

Motion: I move for FY 2020 benefits, to adopt the Governor's revised recommendation to reduce funding equivalent to reducing the sick leave rate from 0.065% to 0.0% for the final 11 pay periods of FY 2020. This includes **\$1,661,500** from the General Fund, **\$1,200,100** from dedicated funds, and **\$513,500** from federal funds, for a total reduction of **\$3,375,100**. (page 15)

	General	Dedicated	Federal	Total
Sick Leave Rate	(1,661,500)	(1,200,100)	(513,500)	(3,375,100)



# JFAC Statewide Decisions for FY 2020

## 2) FY 2020 Onetime 1% Rescission

Motion: I move for FY 2020, to adopt the Governor's recommendation for a 1% onetime General Fund rescission for state agencies. This is a reduction of **\$19,109,100** from the General Fund. (page 1 ).

	General	Dedicated	Federal	Total
1% Rescission	(19,109,100)	0	0	(19,109,100)

# JFAC Statewide Decisions for FY 2021

## 3) BENEFITS

Motion: I move to adopt the Governor's and the Change in Employee Compensation Committee's FY 2021 recommendation to maintain the current appropriated amount for health insurance per eligible full-time FTP at \$11,650, and include the Governor's revised recommendation to reduce funding equivalent to reducing the sick leave rate from 0.065% to 0.0%, other variable rate changes, and fund shifts by agency, which result in decreases of **\$4,646,800** from the General Fund, **\$2,934,700** from dedicated funds, and **\$1,713,300** from federal funds, for a total reduction of **\$9,294,800**. (page 1 )

	General	Dedicated	Federal	Total
Variable Benefits	(4,646,800)	(2,934,700)	(1,713,300)	(9,294,800)

## JFAC Statewide Decisions for FY 2021

### 4) STATEWIDE COST ALLOCATION (SWCAP)

Motion: I move to include the Governor's FY 2021 recommendation adjusting Attorney General fees, State Controller fees, State Treasurer fees, and risk management costs, for an increase of **\$762,300** from the General Fund, **\$255,000** from dedicated funds, and **\$156,400** from federal funds, for a total of **\$1,173,700**. (page 18)

	General	Dedicated	Federal	Total
SWCAP	762,300	255,000	156,400	1,173,700

## JFAC Statewide Decisions for FY 2021

### 5) CHANGE IN EMPLOYEE COMPENSATION (CEC)

Motion: I move for FY 2021, to include the Governor's and the CEC Committee's recommendation for a 2% pay increase for permanent employees of state agencies, institutions, and the Idaho Bureau of Education Services for the Deaf and the Blind to provide a merit-based increase with flexibility allowed for agency heads and institution presidents to distribute the increase. Include the Governor's and the CEC Committee's recommendation to move the compensation schedule upwards by 3% at the minimum, policy, and maximum pay rates in all pay grades and the Governor's recommended fund shifts. The exception to the change is that the minimum wage would remain at \$7.25 per hour in pay grade D.

Also, notwithstanding Section 67-5309, Idaho Code, or any law to the contrary, include a 2% across-the-board increase for the 20 job classifications identified by the \_\_\_\_\_ of Human Resources as most in need of equity adjustments. The totals for these adjustments include **\$14,881,000** from the General Fund, **\$10,758,800** from dedicated funds, and **\$4,652,600** from federal funds for a total of **\$30,292,400**. (pages 1 )

	General	Dedicated	Federal	Total
2% Merit for Permanent Employees	13,937,600	10,258,400	4,457,300	28,653,300
3% Comp. Schedule Shift Upwards	86,700	71,500	78,500	236,700
Gov. Rec. Fund Shifts	99,000	(43,400)	(55,600)	0
Sub-Total Gov. Rec. and CEC Committee	\$14,123,300	\$10,286,500	\$4,480,200	\$28,890,000
2% for the 20 Job Classifications Most in Need of Equity Adjustments	757,700	472,300	172,400	1,402,400
Total Rec. from CEC Committee	\$14,881,000	\$10,758,800	\$4,652,600	\$30,292,400

## JFAC Statewide Decisions for FY 2021

### 6) 2% BASE SALARY INCREASE FOR CLASSIFIED STAFF & ADMINISTRATORS IN PUBLIC SCHOOLS

I move, for FY 2021, the Governor's recommendation for a 2% pay increase for Public Schools classified employees and administrators in the amount of **\$5,127,200** from the General Fund. (page )

	General	Dedicated	Federal	Total
Administrators and Classified	5,127,200	0	0	5,127,200

### 7) NONDISCRETIONARY ADJUSTMENTS

I move, for FY 2021, the Governor's nondiscretionary adjustment recommendations for Public Schools, enrollment workload adjustment (EWA) for College and Universities and Community Colleges, and the Department of Health & Welfare and Medicaid Division for an increase of **\$83,875,300** from the General Fund, **\$2,806,000** from dedicated funds, and **\$51,200,900** from federal funds for a total of **\$137,882,200**. (p )

	General	Dedicated	Federal	Total
Public Schools	39,390,100	2,506,000		41,896,100
College & Univ.	1,842,600			1,842,600
Comm. Colleges	935,300			935,300
Health & Welfare	1,734,000		1,635,600	3,369,600
Div. of Medicaid	39,973,300	300,000	49,565,300	89,838,600
Total	83,875,300	2,806,000	51,200,900	137,882,200



# FY 2020 Sick Leave Rate Reduction (11 pay periods)

	FTP	General	Dedicated	Federal	Total
<b>1 Education</b>					
Public School Support	0.00	(8,200)	0	0	(8,200)
Agricultural Research & Extension Service	0.00	(56,700)	0	0	(56,700)
College and Universities	0.00	(528,700)	(388,400)	0	(917,100)
Community Colleges	0.00	(72,100)	(300)	0	(72,400)
Education, Office of the State Board of	0.00	(6,000)	(800)	0	(6,800)
Health Education Programs	0.00	(8,300)	(400)	0	(8,700)
Career Technical Education	0.00	(89,700)	0	(1,400)	(91,100)
Idaho Public Television	0.00	(3,000)	(6,800)	0	(9,800)
Special Programs	0.00	(8,200)	0	0	(8,200)
Superintendent of Public Instruction	0.00	(13,100)	(4,500)	(10,300)	(27,900)
Vocational Rehabilitation	0.00	(5,000)	(300)	(15,500)	(20,800)
<b>Total Education</b>	<b>0.00</b>	<b>(799,000)</b>	<b>(401,500)</b>	<b>(27,200)</b>	<b>(1,227,700)</b>
<b>2 Health and Human Services</b>					
Catastrophic Health Care Program	0.00	0	0	0	0
Health and Welfare, Department of	0.00	(173,100)	(45,000)	(180,800)	(398,900)
Medicaid, Division of	0.00	(13,100)	(300)	(19,700)	(33,100)
Public Health Districts	0.00	(17,100)	(800)	0	(17,900)
State Independent Living Council	0.00	(300)	(500)	(100)	(900)
<b>Total Health and Human Services</b>	<b>0.00</b>	<b>(203,600)</b>	<b>(46,600)</b>	<b>(200,600)</b>	<b>(450,800)</b>
<b>3 Law and Justice</b>					
Correction, Department of	0.00	(239,100)	(24,600)	(2,000)	(265,700)
Judicial Branch	0.00	(79,200)	(15,800)	(800)	(95,800)
Juvenile Corrections, Department of	0.00	(51,300)	(200)	(300)	(51,800)
Police, Idaho State	0.00	(44,400)	(60,700)	(7,500)	(112,600)
<b>Total Law and Justice</b>	<b>0.00</b>	<b>(414,000)</b>	<b>(101,300)</b>	<b>(10,600)</b>	<b>(525,900)</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	0.00	(32,700)	(14,700)	(21,200)	(68,600)
Fish and Game, Department of	0.00	0	(62,700)	(49,800)	(112,500)
Land, Board of Commissioners	0.00	(8,700)	(45,500)	(2,300)	(56,500)
Parks and Recreation, Department of	0.00	(4,700)	(22,700)	(2,000)	(29,400)
Water Resources, Department of	0.00	(18,600)	(7,100)	(500)	(26,200)
<b>Total Natural Resources</b>	<b>0.00</b>	<b>(64,700)</b>	<b>(152,700)</b>	<b>(75,800)</b>	<b>(293,200)</b>
<b>5 Economic Development</b>					
Agriculture, Department of	0.00	(13,200)	(30,000)	(4,600)	(47,800)
Commerce, Department of	0.00	(5,000)	(1,600)	(800)	(7,400)
Finance, Department of	0.00	0	(13,000)	0	(13,000)
Industrial Commission	0.00	0	(18,200)	0	(18,200)
Insurance, Department of	0.00	0	(10,500)	(500)	(11,000)
Labor, Department of	0.00	(800)	(14,800)	(80,200)	(95,800)
Public Utilities Commission	0.00	0	(8,300)	(500)	(8,800)
Self-Governing Agencies	0.00	(17,100)	(69,700)	(23,000)	(109,800)
Transportation Department, Idaho	0.00	0	(226,800)	(27,700)	(254,500)
<b>Total Economic Development</b>	<b>0.00</b>	<b>(36,100)</b>	<b>(392,900)</b>	<b>(137,300)</b>	<b>(566,300)</b>
<b>6 General Government</b>					
Administration, Department of	0.00	(1,400)	(16,400)	0	(17,800)
Permanent Building Fund	0.00	0	0	0	0
Attorney General	0.00	(42,700)	(1,300)	(1,700)	(45,700)
State Controller	0.00	(7,800)	(10,200)	0	(18,000)
Governor, Office of the	0.00	(25,600)	(61,200)	(60,300)	(147,100)
Legislative Branch	0.00	(12,300)	(3,200)	0	(15,500)
Lieutenant Governor	0.00	(300)	0	0	(300)
Revenue and Taxation, Department of	0.00	(51,900)	(9,700)	0	(61,600)
Secretary of State	0.00	(300)	0	0	(300)
State Treasurer	0.00	(1,800)	(3,100)	0	(4,900)
<b>Total General Government</b>	<b>0.00</b>	<b>(144,100)</b>	<b>(105,100)</b>	<b>(62,000)</b>	<b>(311,200)</b>
<b>Report Total:</b>	<b>0.00</b>	<b>(1,661,500)</b>	<b>(1,200,100)</b>	<b>(513,500)</b>	<b>(3,375,100)</b>

# FY 2020 1% General Fund Rescission (onetime)

	FTP	General	Dedicated	Federal	Total
<b>1 Education</b>					
Public School Support	0.00	0	0	0	0
Agricultural Research & Extension Service	0.00	(325,300)	0	0	(325,300)
College and Universities	0.00	(3,060,400)	0	0	(3,060,400)
Community Colleges	0.00	(477,600)	0	0	(477,600)
Education, Office of the State Board of	0.00	(56,200)	0	0	(56,200)
Health Education Programs	0.00	0	0	0	0
Career Technical Education	0.00	(554,900)	0	0	(554,900)
Idaho Public Television	0.00	(29,200)	0	0	(29,200)
Special Programs	0.00	(42,800)	0	0	(42,800)
Superintendent of Public Instruction	0.00	(156,900)	0	0	(156,900)
Vocational Rehabilitation	0.00	(88,800)	0	0	(88,800)
<b>Total Education</b>	<b>0.00</b>	<b>(4,792,100)</b>	<b>0</b>	<b>0</b>	<b>(4,792,100)</b>
<b>2 Health and Human Services</b>					
Catastrophic Health Care Program	0.00	0	0	0	0
Health and Welfare, Department of	0.00	(1,769,100)	0	0	(1,769,100)
Medicaid, Division of	0.00	(6,884,000)	0	0	(6,884,000)
Public Health Districts	0.00	(96,300)	0	0	(96,300)
State Independent Living Council	0.00	(2,300)	0	0	(2,300)
<b>Total Health and Human Services</b>	<b>0.00</b>	<b>(8,751,700)</b>	<b>0</b>	<b>0</b>	<b>(8,751,700)</b>
<b>3 Law and Justice</b>					
Correction, Department of	0.00	(2,498,600)	0	0	(2,498,600)
Judicial Branch	0.00	(503,300)	0	0	(503,300)
Juvenile Corrections, Department of	0.00	(428,200)	0	0	(428,200)
Police, Idaho State	0.00	(316,100)	0	0	(316,100)
<b>Total Law and Justice</b>	<b>0.00</b>	<b>(3,746,200)</b>	<b>0</b>	<b>0</b>	<b>(3,746,200)</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	0.00	(220,600)	0	0	(220,600)
Fish and Game, Department of	0.00	0	0	0	0
Land, Board of Commissioners	0.00	(63,600)	0	0	(63,600)
Parks and Recreation, Department of	0.00	(37,300)	0	0	(37,300)
Water Resources, Department of	0.00	(196,600)	0	0	(196,600)
<b>Total Natural Resources</b>	<b>0.00</b>	<b>(518,100)</b>	<b>0</b>	<b>0</b>	<b>(518,100)</b>
<b>5 Economic Development</b>					
Agriculture, Department of	0.00	(147,900)	0	0	(147,900)
Commerce, Department of	0.00	(59,100)	0	0	(59,100)
Finance, Department of	0.00	0	0	0	0
Industrial Commission	0.00	(3,000)	0	0	(3,000)
Insurance, Department of	0.00	0	0	0	0
Labor, Department of	0.00	(5,300)	0	0	(5,300)
Public Utilities Commission	0.00	0	0	0	0
Self-Governing Agencies	0.00	(244,500)	0	0	(244,500)
Transportation Department, Idaho	0.00	0	0	0	0
<b>Total Economic Development</b>	<b>0.00</b>	<b>(459,800)</b>	<b>0</b>	<b>0</b>	<b>(459,800)</b>
<b>6 General Government</b>					
Administration, Department of	0.00	(24,700)	0	0	(24,700)
Permanent Building Fund	0.00	0	0	0	0
Attorney General	0.00	0	0	0	0
State Controller	0.00	(110,300)	0	0	(110,300)
Governor, Office of the	0.00	(247,300)	0	0	(247,300)
Legislative Branch	0.00	(64,200)	0	0	(64,200)
Lieutenant Governor	0.00	(1,800)	0	0	(1,800)
Revenue and Taxation, Department of	0.00	(378,300)	0	0	(378,300)
Secretary of State	0.00	0	0	0	0
State Treasurer	0.00	(14,600)	0	0	(14,600)
<b>Total General Government</b>	<b>0.00</b>	<b>(841,200)</b>	<b>0</b>	<b>0</b>	<b>(841,200)</b>
<b>Report Total:</b>	<b>0.00</b>	<b>(19,109,100)</b>	<b>0</b>	<b>0</b>	<b>(19,109,100)</b>



# FY 2021 Variable Benefit Adjustments

	FTP	General	Dedicated	Federal	Total
<b>1 Education</b>					
Public School Support	0.00	(21,100)	0	0	(21,100)
Agricultural Research & Extension Service	0.00	(166,900)	0	0	(166,900)
College and Universities	0.00	(1,508,000)	(1,222,600)	0	(2,730,600)
Community Colleges	0.00	(205,600)	(1,200)	0	(206,800)
Education, Office of the State Board of	0.00	(16,400)	(2,100)	0	(18,500)
Health Education Programs	0.00	(23,000)	(900)	0	(23,900)
Career Technical Education	0.00	(240,000)	0	(3,900)	(243,900)
Idaho Public Television	0.00	3,800	(23,900)	0	(20,100)
Special Programs	0.00	(23,200)	0	(100)	(23,300)
Superintendent of Public Instruction	0.00	(37,800)	(10,900)	(25,000)	(73,700)
Vocational Rehabilitation	0.00	(11,800)	(400)	(39,600)	(51,800)
<b>Total Education</b>	<b>0.00</b>	<b>(2,250,000)</b>	<b>(1,262,000)</b>	<b>(68,600)</b>	<b>(3,580,600)</b>
<b>2 Health and Human Services</b>					
Catastrophic Health Care Program	0.00	0	0	0	0
Health and Welfare, Department of	0.00	(409,800)	(6,200)	(500,100)	(916,100)
Medicaid, Division of	0.00	(31,800)	(400)	(47,900)	(80,100)
Public Health Districts	0.00	(34,600)	(1,600)	0	(36,200)
State Independent Living Council	0.00	(400)	(900)	0	(1,300)
<b>Total Health and Human Services</b>	<b>0.00</b>	<b>(476,600)</b>	<b>(9,100)</b>	<b>(548,000)</b>	<b>(1,033,700)</b>
<b>3 Law and Justice</b>					
Correction, Department of	0.00	(806,300)	(80,300)	(5,900)	(892,500)
Judicial Branch	0.00	(197,400)	(50,500)	(2,200)	(250,100)
Juvenile Corrections, Department of	0.00	(174,100)	(500)	(1,100)	(175,700)
Police, Idaho State	0.00	(144,300)	(187,900)	(22,800)	(355,000)
<b>Total Law and Justice</b>	<b>0.00</b>	<b>(1,322,100)</b>	<b>(319,200)</b>	<b>(32,000)</b>	<b>(1,673,300)</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	0.00	(41,300)	(22,600)	(71,200)	(135,100)
Fish and Game, Department of	0.00	0	(182,400)	(132,900)	(315,300)
Land, Board of Commissioners	0.00	(18,600)	(97,400)	(3,000)	(119,000)
Parks and Recreation, Department of	0.00	(13,700)	(51,400)	(4,700)	(69,800)
Water Resources, Department of	0.00	(39,300)	(14,100)	(2,100)	(55,500)
<b>Total Natural Resources</b>	<b>0.00</b>	<b>(112,900)</b>	<b>(367,900)</b>	<b>(213,900)</b>	<b>(694,700)</b>
<b>5 Economic Development</b>					
Agriculture, Department of	0.00	(31,700)	(51,900)	(6,300)	(89,900)
Commerce, Department of	0.00	(10,400)	(3,200)	(1,400)	(15,000)
Finance, Department of	0.00	0	(27,000)	0	(27,000)
Industrial Commission	0.00	0	(47,800)	0	(47,800)
Insurance, Department of	0.00	0	(22,000)	(900)	(22,900)
Labor, Department of	0.00	(1,300)	(8,100)	(130,600)	(140,000)
Public Utilities Commission	0.00	0	(15,700)	(700)	(16,400)
Self-Governing Agencies	0.00	(45,700)	125,100	(403,300)	(323,900)
Transportation Department, Idaho	0.00	0	(648,800)	(79,000)	(727,800)
<b>Total Economic Development</b>	<b>0.00</b>	<b>(89,100)</b>	<b>(699,400)</b>	<b>(622,200)</b>	<b>(1,410,700)</b>
<b>6 General Government</b>					
Administration, Department of	0.00	(2,200)	(23,600)	0	(25,800)
Permanent Building Fund	0.00	0	0	0	0
Attorney General	0.00	(115,700)	(2,800)	(4,200)	(122,700)
State Controller	0.00	(21,200)	(28,800)	0	(50,000)
Governor, Office of the	0.00	(87,100)	(182,200)	(224,400)	(493,700)
Legislative Branch	0.00	(34,800)	(8,700)	0	(43,500)
Lieutenant Governor	0.00	(500)	0	0	(500)
Revenue and Taxation, Department of	0.00	(118,300)	(22,200)	0	(140,500)
Secretary of State	0.00	(11,800)	0	0	(11,800)
State Treasurer	0.00	(4,500)	(8,800)	0	(13,300)
<b>Total General Government</b>	<b>0.00</b>	<b>(396,100)</b>	<b>(277,100)</b>	<b>(228,600)</b>	<b>(901,800)</b>
<b>Report Total:</b>	<b>0.00</b>	<b>(4,646,800)</b>	<b>(2,934,700)</b>	<b>(1,713,300)</b>	<b>(9,294,800)</b>

# FY 2021 Statewide Cost Allocation

	FTP	General	Dedicated	Federal	Total
<b>1 Education</b>					
Public School Support	0.00	0	0	0	0
Agricultural Research & Extension Service	0.00	0	0	0	0
College and Universities	0.00	526,100	0	0	526,100
Community Colleges	0.00	0	0	0	0
Education, Office of the State Board of	0.00	(99,400)	1,100	0	(98,300)
Health Education Programs	0.00	0	0	0	0
Career Technical Education	0.00	2,600	0	0	2,600
Idaho Public Television	0.00	4,400	100	0	4,500
Special Programs	0.00	0	0	0	0
Superintendent of Public Instruction	0.00	(29,400)	600	4,200	(24,600)
Vocational Rehabilitation	0.00	0	0	8,900	8,900
<b>Total Education</b>	<b>0.00</b>	<b>404,300</b>	<b>1,800</b>	<b>13,100</b>	<b>419,200</b>
<b>2 Health and Human Services</b>					
Catastrophic Health Care Program	0.00	600	0	0	600
Health and Welfare, Department of	0.00	118,400	0	92,900	211,300
Medicaid, Division of	0.00	800	0	800	1,600
Public Health Districts	0.00	8,000	0	0	8,000
State Independent Living Council	0.00	0	200	0	200
<b>Total Health and Human Services</b>	<b>0.00</b>	<b>127,800</b>	<b>200</b>	<b>93,700</b>	<b>221,700</b>
<b>3 Law and Justice</b>					
Correction, Department of	0.00	202,300	2,700	0	205,000
Judicial Branch	0.00	63,300	0	0	63,300
Juvenile Corrections, Department of	0.00	15,100	0	0	15,100
Police, Idaho State	0.00	27,200	44,900	10,200	82,300
<b>Total Law and Justice</b>	<b>0.00</b>	<b>307,900</b>	<b>47,600</b>	<b>10,200</b>	<b>365,700</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	0.00	(37,300)	4,500	13,300	(19,500)
Fish and Game, Department of	0.00	0	32,100	20,900	53,000
Land, Board of Commissioners	0.00	16,000	64,500	0	80,500
Parks and Recreation, Department of	0.00	17,200	14,100	0	31,300
Water Resources, Department of	0.00	(137,700)	2,400	0	(135,300)
<b>Total Natural Resources</b>	<b>0.00</b>	<b>(141,800)</b>	<b>117,600</b>	<b>34,200</b>	<b>10,000</b>
<b>5 Economic Development</b>					
Agriculture, Department of	0.00	(5,300)	8,400	(1,300)	1,800
Commerce, Department of	0.00	15,300	5,100	0	20,400
Finance, Department of	0.00	0	(15,400)	0	(15,400)
Industrial Commission	0.00	0	800	0	800
Insurance, Department of	0.00	0	64,400	0	64,400
Labor, Department of	0.00	0	(8,800)	(28,300)	(37,100)
Public Utilities Commission	0.00	0	(103,500)	0	(103,500)
Self-Governing Agencies	0.00	(5,800)	31,600	6,300	32,100
Transportation Department, Idaho	0.00	0	74,300	0	74,300
<b>Total Economic Development</b>	<b>0.00</b>	<b>4,200</b>	<b>56,900</b>	<b>(23,300)</b>	<b>37,800</b>
<b>6 General Government</b>					
Administration, Department of	0.00	(10,800)	(51,000)	0	(61,800)
Permanent Building Fund	0.00	0	0	0	0
Attorney General	0.00	17,900	0	0	17,900
State Controller	0.00	(28,300)	3,900	0	(24,400)
Governor, Office of the	0.00	33,700	62,500	28,500	124,700
Legislative Branch	0.00	3,300	1,100	0	4,400
Lieutenant Governor	0.00	0	0	0	0
Revenue and Taxation, Department of	0.00	29,300	11,400	0	40,700
Secretary of State	0.00	14,000	0	0	14,000
State Treasurer	0.00	800	3,000	0	3,800
<b>Total General Government</b>	<b>0.00</b>	<b>59,900</b>	<b>30,900</b>	<b>28,500</b>	<b>119,300</b>
<b>Report Total:</b>	<b>0.00</b>	<b>762,300</b>	<b>255,000</b>	<b>156,400</b>	<b>1,173,700</b>

# FY 2021 2% CEC (merit)

	FTP	General	Dedicated	Federal	Total
<b>1 Education</b>					
Public School Support	0.00	73,100	0	0	73,100
Agricultural Research & Extension Service	0.00	498,400	0	0	498,400
College and Universities	0.00	4,510,400	3,551,500	0	8,061,900
Community Colleges	0.00	639,000	3,000	0	642,000
Education, Office of the State Board of	0.00	52,300	7,100	0	59,400
Health Education Programs	0.00	73,100	3,500	0	76,600
Career Technical Education	0.00	747,000	0	12,700	759,700
Idaho Public Television	0.00	26,600	57,100	0	83,700
Special Programs	0.00	70,500	0	400	70,900
Superintendent of Public Instruction	0.00	113,000	40,100	91,600	244,700
Vocational Rehabilitation	0.00	43,600	2,000	137,400	183,000
<b>Total Education</b>	<b>0.00</b>	<b>6,847,000</b>	<b>3,664,300</b>	<b>242,100</b>	<b>10,753,400</b>
<b>2 Health and Human Services</b>					
Catastrophic Health Care Program	0.00	0	0	0	0
Health and Welfare, Department of	0.00	1,475,100	280,300	1,647,300	3,402,700
Medicaid, Division of	0.00	114,900	1,800	173,000	289,700
Public Health Districts	0.00	141,400	5,800	0	147,200
State Independent Living Council	0.00	1,900	4,600	0	6,500
<b>Total Health and Human Services</b>	<b>0.00</b>	<b>1,733,300</b>	<b>292,500</b>	<b>1,820,300</b>	<b>3,846,100</b>
<b>3 Law and Justice</b>					
Correction, Department of	0.00	2,132,800	221,900	16,000	2,370,700
Judicial Branch	0.00	222,800	143,700	6,400	372,900
Juvenile Corrections, Department of	0.00	462,400	1,500	3,100	467,000
Police, Idaho State	0.00	401,300	443,200	64,400	908,900
<b>Total Law and Justice</b>	<b>0.00</b>	<b>3,219,300</b>	<b>810,300</b>	<b>89,900</b>	<b>4,119,500</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	0.00	281,800	110,400	198,100	590,300
Fish and Game, Department of	0.00	0	486,000	334,700	820,700
Land, Board of Commissioners	0.00	70,100	381,300	22,000	473,400
Parks and Recreation, Department of	0.00	38,700	144,300	13,200	196,200
Water Resources, Department of	0.00	166,000	63,400	8,800	238,200
<b>Total Natural Resources</b>	<b>0.00</b>	<b>556,600</b>	<b>1,185,400</b>	<b>576,800</b>	<b>2,318,800</b>
<b>5 Economic Development</b>					
Agriculture, Department of	0.00	114,600	206,100	37,700	358,400
Commerce, Department of	0.00	44,600	14,300	7,000	65,900
Finance, Department of	0.00	0	114,500	0	114,500
Industrial Commission	0.00	0	153,800	0	153,800
Insurance, Department of	0.00	0	93,000	4,500	97,500
Labor, Department of	0.00	6,800	129,900	708,400	845,100
Public Utilities Commission	0.00	0	65,800	4,500	70,300
Self-Governing Agencies	0.00	147,600	603,800	204,800	956,200
Transportation Department, Idaho	0.00	0	2,018,900	246,300	2,265,200
<b>Total Economic Development</b>	<b>0.00</b>	<b>313,600</b>	<b>3,400,100</b>	<b>1,213,200</b>	<b>4,926,900</b>
<b>6 General Government</b>					
Administration, Department of	0.00	12,600	147,400	0	160,000
Permanent Building Fund	0.00	0	0	0	0
Attorney General	0.00	375,500	10,600	14,800	400,900
State Controller	0.00	64,700	88,900	0	153,600
Governor, Office of the	0.00	222,900	521,200	500,200	1,244,300
Legislative Branch	0.00	106,300	27,500	0	133,800
Lieutenant Governor	0.00	1,700	0	0	1,700
Revenue and Taxation, Department of	0.00	433,400	81,600	0	515,000
Secretary of State	0.00	36,900	0	0	36,900
State Treasurer	0.00	13,800	28,600	0	42,400
<b>Total General Government</b>	<b>0.00</b>	<b>1,267,800</b>	<b>905,800</b>	<b>515,000</b>	<b>2,688,600</b>
<b>Report Total:</b>	<b>0.00</b>	<b>13,937,600</b>	<b>10,258,400</b>	<b>4,457,300</b>	<b>28,653,300</b>

# FY 2021 Compensation Schedule Change

	FTP	General	Dedicated	Federal	Total
<b>1 Education</b>					
Public School Support	0.00	0	0	0	0
Agricultural Research & Extension Service	0.00	0	0	0	0
College and Universities	0.00	5,200	1,700	0	6,900
Community Colleges	0.00	0	0	0	0
Education, Office of the State Board of	0.00	0	0	0	0
Health Education Programs	0.00	0	0	0	0
Career Technical Education	0.00	0	0	0	0
Idaho Public Television	0.00	0	0	0	0
Special Programs	0.00	0	0	0	0
Superintendent of Public Instruction	0.00	0	0	0	0
Vocational Rehabilitation	0.00	0	0	0	0
<b>Total Education</b>	<b>0.00</b>	<b>5,200</b>	<b>1,700</b>	<b>0</b>	<b>6,900</b>
<b>2 Health and Human Services</b>					
Catastrophic Health Care Program	0.00	0	0	0	0
Health and Welfare, Department of	0.00	0	0	0	0
Medicaid, Division of	0.00	0	0	0	0
Public Health Districts	0.00	600	0	0	600
State Independent Living Council	0.00	0	0	0	0
<b>Total Health and Human Services</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>3 Law and Justice</b>					
Correction, Department of	0.00	700	0	0	700
Judicial Branch	0.00	0	0	0	0
Juvenile Corrections, Department of	0.00	900	0	0	900
Police, Idaho State	0.00	8,200	35,400	0	43,600
<b>Total Law and Justice</b>	<b>0.00</b>	<b>9,800</b>	<b>35,400</b>	<b>0</b>	<b>45,200</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	0.00	100	0	3,300	3,400
Fish and Game, Department of	0.00	0	16,900	37,700	54,600
Land, Board of Commissioners	0.00	0	1,200	0	1,200
Parks and Recreation, Department of	0.00	0	0	0	0
Water Resources, Department of	0.00	0	0	0	0
<b>Total Natural Resources</b>	<b>0.00</b>	<b>100</b>	<b>18,100</b>	<b>41,000</b>	<b>59,200</b>
<b>5 Economic Development</b>					
Agriculture, Department of	0.00	2,400	0	0	2,400
Commerce, Department of	0.00	0	0	0	0
Finance, Department of	0.00	0	0	0	0
Industrial Commission	0.00	0	0	0	0
Insurance, Department of	0.00	0	0	0	0
Labor, Department of	0.00	1,400	1,000	35,900	38,300
Public Utilities Commission	0.00	0	0	0	0
Self-Governing Agencies	0.00	0	2,100	500	2,600
Transportation Department, Idaho	0.00	0	1,000	0	1,000
<b>Total Economic Development</b>	<b>0.00</b>	<b>3,800</b>	<b>4,100</b>	<b>36,400</b>	<b>44,300</b>
<b>6 General Government</b>					
Administration, Department of	0.00	0	0	0	0
Permanent Building Fund	0.00	0	0	0	0
Attorney General	0.00	0	0	0	0
State Controller	0.00	0	0	0	0
Governor, Office of the	0.00	0	2,900	1,100	4,000
Legislative Branch	0.00	0	0	0	0
Lieutenant Governor	0.00	0	0	0	0
Revenue and Taxation, Department of	0.00	67,200	9,300	0	76,500
Secretary of State	0.00	0	0	0	0
State Treasurer	0.00	0	0	0	0
<b>Total General Government</b>	<b>0.00</b>	<b>67,200</b>	<b>12,200</b>	<b>1,100</b>	<b>80,500</b>
<b>Report Total:</b>	<b>0.00</b>	<b>86,700</b>	<b>71,500</b>	<b>78,500</b>	<b>236,700</b>

# FY 2021 CEC Fund Shifts

	FTP	General	Dedicated	Federal	Total
<b>1 Education</b>					
Public School Support	0.00	0	0	0	0
Agricultural Research & Extension Service	0.00	0	0	0	0
College and Universities	0.00	0	0	0	0
Community Colleges	0.00	1,800	(1,800)	0	0
Education, Office of the State Board of	0.00	0	0	0	0
Health Education Programs	0.00	0	0	0	0
Career Technical Education	0.00	0	0	0	0
Idaho Public Television	0.00	50,000	(50,000)	0	0
Special Programs	0.00	0	0	0	0
Superintendent of Public Instruction	0.00	0	0	0	0
Vocational Rehabilitation	0.00	0	0	0	0
<b>Total Education</b>	<b>0.00</b>	<b>51,800</b>	<b>(51,800)</b>	<b>0</b>	<b>0</b>
<b>2 Health and Human Services</b>					
Catastrophic Health Care Program	0.00	0	0	0	0
Health and Welfare, Department of	0.00	(3,200)	19,200	(16,000)	0
Medicaid, Division of	0.00	0	0	0	0
Public Health Districts	0.00	0	0	0	0
State Independent Living Council	0.00	0	0	0	0
<b>Total Health and Human Services</b>	<b>0.00</b>	<b>(3,200)</b>	<b>19,200</b>	<b>(16,000)</b>	<b>0</b>
<b>3 Law and Justice</b>					
Correction, Department of	0.00	0	0	0	0
Judicial Branch	0.00	0	0	0	0
Juvenile Corrections, Department of	0.00	0	0	0	0
Police, Idaho State	0.00	0	0	0	0
<b>Total Law and Justice</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	0.00	50,400	0	(50,400)	0
Fish and Game, Department of	0.00	0	(2,400)	2,400	0
Land, Board of Commissioners	0.00	0	0	0	0
Parks and Recreation, Department of	0.00	0	0	0	0
Water Resources, Department of	0.00	0	0	0	0
<b>Total Natural Resources</b>	<b>0.00</b>	<b>50,400</b>	<b>(2,400)</b>	<b>(48,000)</b>	<b>0</b>
<b>5 Economic Development</b>					
Agriculture, Department of	0.00	0	0	0	0
Commerce, Department of	0.00	0	0	0	0
Finance, Department of	0.00	0	0	0	0
Industrial Commission	0.00	0	0	0	0
Insurance, Department of	0.00	0	0	0	0
Labor, Department of	0.00	0	0	0	0
Public Utilities Commission	0.00	0	0	0	0
Self-Governing Agencies	0.00	0	(8,400)	8,400	0
Transportation Department, Idaho	0.00	0	0	0	0
<b>Total Economic Development</b>	<b>0.00</b>	<b>0</b>	<b>(8,400)</b>	<b>8,400</b>	<b>0</b>
<b>6 General Government</b>					
Administration, Department of	0.00	0	0	0	0
Permanent Building Fund	0.00	0	0	0	0
Attorney General	0.00	0	0	0	0
State Controller	0.00	0	0	0	0
Governor, Office of the	0.00	0	0	0	0
Legislative Branch	0.00	0	0	0	0
Lieutenant Governor	0.00	0	0	0	0
Revenue and Taxation, Department of	0.00	0	0	0	0
Secretary of State	0.00	0	0	0	0
State Treasurer	0.00	0	0	0	0
<b>Total General Government</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Report Total:</b>	<b>0.00</b>	<b>99,000</b>	<b>(43,400)</b>	<b>(55,600)</b>	<b>0</b>

## 2% CEC for 20 Job Categories in Need of Equity

	FTP	General	Dedicated	Federal	Total
<b>1 Education</b>					
Public School Support	0.00	0	0	0	0
Agricultural Research & Extension Service	0.00	0	0	0	0
College and Universities	0.00	226,800	160,600	0	387,400
Community Colleges	0.00	0	0	0	0
Education, Office of the State Board of	0.00	38,300	2,400	2,100	42,800
Health Education Programs	0.00	0	0	0	0
Career Technical Education	0.00	6,400	0	600	7,000
Idaho Public Television	0.00	4,200	0	0	4,200
Special Programs	0.00	0	0	0	0
Superintendent of Public Instruction	0.00	11,000	0	0	11,000
Vocational Rehabilitation	0.00	1,500	0	1,500	3,000
<b>Total Education</b>	<b>0.00</b>	<b>288,200</b>	<b>163,000</b>	<b>4,200</b>	<b>455,400</b>
<b>2 Health and Human Services</b>					
Catastrophic Health Care Program	0.00	0	0	0	0
Health and Welfare, Department of	0.00	119,200	38,200	102,000	259,400
Medicaid, Division of	0.00	9,000	0	14,000	23,000
Public Health Districts	0.00	26,200	0	0	26,200
State Independent Living Council	0.00	0	0	0	0
<b>Total Health and Human Services</b>	<b>0.00</b>	<b>154,400</b>	<b>38,200</b>	<b>116,000</b>	<b>308,600</b>
<b>3 Law and Justice</b>					
Correction, Department of	0.00	150,700	15,900	0	166,600
Judicial Branch	0.00	0	0	0	0
Juvenile Corrections, Department of	0.00	9,600	0	0	9,600
Police, Idaho State	0.00	12,800	800	0	13,600
<b>Total Law and Justice</b>	<b>0.00</b>	<b>173,100</b>	<b>16,700</b>	<b>0</b>	<b>189,800</b>
<b>4 Natural Resources</b>					
Environmental Quality, Department of	0.00	17,900	6,800	16,000	40,700
Fish and Game, Department of	0.00	0	13,200	10,000	23,200
Land, Board of Commissioners	0.00	4,000	16,200	0	20,200
Parks and Recreation, Department of	0.00	3,500	20,400	0	23,900
Water Resources, Department of	0.00	9,500	4,100	0	13,600
<b>Total Natural Resources</b>	<b>0.00</b>	<b>34,900</b>	<b>60,700</b>	<b>26,000</b>	<b>121,600</b>
<b>5 Economic Development</b>					
Agriculture, Department of	0.00	4,500	5,900	0	10,400
Commerce, Department of	0.00	1,100	300	200	1,600
Finance, Department of	0.00	0	5,500	0	5,500
Industrial Commission	0.00	0	20,800	0	20,800
Insurance, Department of	0.00	0	5,300	300	5,600
Labor, Department of	0.00	0	2,000	15,400	17,400
Public Utilities Commission	0.00	0	3,000	0	3,000
Self-Governing Agencies	0.00	9,300	38,700	9,800	57,800
Transportation Department, Idaho	0.00	0	24,900	0	24,900
<b>Total Economic Development</b>	<b>0.00</b>	<b>14,900</b>	<b>106,400</b>	<b>25,700</b>	<b>147,000</b>
<b>6 General Government</b>					
Administration, Department of	0.00	0	3,100	0	3,100
Permanent Building Fund	0.00	0	0	0	0
Attorney General	0.00	0	0	0	0
State Controller	0.00	0	18,300	0	18,300
Governor, Office of the	0.00	3,800	28,800	500	33,100
Legislative Branch	0.00	0	0	0	0
Lieutenant Governor	0.00	0	0	0	0
Revenue and Taxation, Department of	0.00	85,500	37,100	0	122,600
Secretary of State	0.00	2,900	0	0	2,900
State Treasurer	0.00	0	0	0	0
<b>Total General Government</b>	<b>0.00</b>	<b>92,200</b>	<b>87,300</b>	<b>500</b>	<b>180,000</b>
<b>Report Total:</b>	<b>0.00</b>	<b>757,700</b>	<b>472,300</b>	<b>172,400</b>	<b>1,402,400</b>

## FY 2021 Public Schools 2% CEC (administrators and classified staff)

	FTP	General	Dedicated	Federal	Total
<b>1 Education</b>					
Public School Support	0.00	5,127,200	0	0	5,127,200
<b>Total Education</b>	<b>0.00</b>	<b>5,127,200</b>	<b>0</b>	<b>0</b>	<b>5,127,200</b>
<b>Report Total:</b>	<b>0.00</b>	<b>5,127,200</b>	<b>0</b>	<b>0</b>	<b>5,127,200</b>

## FY 2021 Nondiscretionary Adjustments

	FTP	General	Dedicated	Federal	Total
<b>1 Education</b>					
Public School Support	0.00	39,390,100	2,506,000	0	41,896,100
College and Universities	0.00	1,842,600	0	0	1,842,600
Community Colleges	0.00	935,300	0	0	935,300
<b>Total Education</b>	<b>0.00</b>	<b>42,168,000</b>	<b>2,506,000</b>	<b>0</b>	<b>44,674,000</b>
<b>2 Health and Human Services</b>					
Health and Welfare, Department of	0.00	1,734,000	0	1,635,600	3,369,600
Medicaid, Division of	0.00	39,973,300	300,000	49,565,300	89,838,600
<b>Total Health and Human Services</b>	<b>0.00</b>	<b>41,707,300</b>	<b>300,000</b>	<b>51,200,900</b>	<b>93,208,200</b>
<b>Report Total:</b>	<b>0.00</b>	<b>83,875,300</b>	<b>2,806,000</b>	<b>51,200,900</b>	<b>137,882,200</b>



## Nondiscretionary Adjustments

Agency	General Fund	
	<b>Education</b>	
<b>Public School Support</b>		
Administrators	1,557,500	Support unit growth and education/experience index incr
Teachers	20,109,600	\$11.6 million for support unit growth, \$7.6 for career ladd H153), and \$909,300 for leadership awards
Operations	14,864,700	\$5.2 million for support unit growth, \$7.7 million for transj and \$1.9 million of salaries/benefits Discretionary Units, I Adjustment
Children's Programs	2,599,900	\$2.0 million for Advanced Opportunities, \$243,400 for IDI border contracts, and \$72,400 for exceptional contracts
Facilities	258,400	Increase for facilities (districts and charters) and in Bond Equalization Program
Sub-Total	39,390,100	
<b>College and Universities</b>		
Boise State	2,831,300	Enrollment Workload Adjustment
Idaho State University	(385,700)	Enrollment Workload Adjustment
University of Idaho	(72,000)	Enrollment Workload Adjustment
Lewis-Clark State College	(531,000)	Enrollment Workload Adjustment
Sub-Total	1,842,600	
<b>Community Colleges</b>		
College of Southern Idaho	258,600	Enrollment Workload Adjustment
College of Western Idaho	823,600	Enrollment Workload Adjustment
North Idaho College	(146,900)	Enrollment Workload Adjustment
Sub-Total	935,300	
<b>Total Education</b>	<b>42,168,000</b>	
	<b>Health and Human Services</b>	
Department of Health and Welfare	1,728,500	\$1,714,000 for Child Welfare, Foster & Assistance Paym and \$14,500 for Services for Developmentally Disabled
Medicaid, Division of	39,973,300	\$10,511,700 for Coordinated Medicaid Plan \$14,066,800 for Enhanced Medicaid Plan \$13,765,900 for Basic Medicaid Plan \$1,628,900 Expansion Medicaid Plan
Psychiatric Hospitalization	5,500	
<b>Total Health and Human Services</b>	<b>41,707,300</b>	
<b>GRAND TOTAL</b>	<b>\$83,875,300</b>	